

SHERIFF**BUDGET UNIT: SHERIFF'S – PUBLIC GATHERING (SCC SHR)****I. GENERAL PROGRAM STATEMENT**

The Sheriff's Department provides protective services for various public gathering throughout the county. This program is fully funded from the fees charged to the organization that has generated the public gathering.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	255,256	610,372	490,997	612,487
Total Revenue	382,281	209,247	257,716	444,643
Fund Balance		401,125		167,844
Budgeted Staffing		12.0		12.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

None.

PROGRAM CHANGES

Adjust current budget to anticipated level of activity.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department - Public Gathering
FUND: Special Revenue SCC SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	476,680	564,885	564,885	2,115	567,000
Services and Supplies	14,317	45,487	45,487	-	45,487
Transfers	-	107,885	107,885	(107,885)	-
Total Exp Authority	490,997	718,257	718,257	(105,770)	612,487
Less:					
Reimbursements	-	(107,885)	(107,885)	107,885	-
Total Appropriation	490,997	610,372	610,372	2,115	612,487
<u>Revenue</u>					
Current Services	357,716	336,273	336,273	108,370	444,643
Other Revenue	(100,000)	(127,026)	(127,026)	127,026	-
Total Revenue	257,716	209,247	209,247	235,396	444,643
Fund Balance		401,125	401,125	(233,281)	167,844
Budgeted Staffing		12.0	12.0		12.0

SHERIFF

Board Approved Changes to Base Budget

Salaries and Benefits	<u>2,115</u>	Net increase due to safety salary increases and decrease in budgeted hours.
Transfers	<u>(107,885)</u>	Reclassify expenses in compliance with GASB 33/34.
Reimbursements	<u>107,885</u>	Reclassify reimbursements in compliance with GASB 33/34.
Total Appropriations	<u>2,115</u>	
Revenue		
Current Services	<u>108,370</u>	Fund balance adjustment.
Other Revenue	<u>127,026</u>	Reverse prior year fund balance adjustment.
Total Revenue	<u>235,396</u>	
Fund Balance	<u>(233,281)</u>	